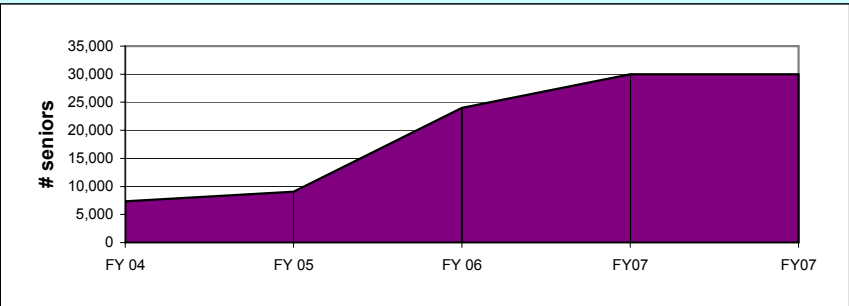


Program Strategy		Senior Social Services		Dept		Senior Affairs	
DESIRED FUTURE							
GOAL 1 - Human and Family Development							
Desired Community Condition(s)							
8. Senior citizens live and function in optimal environments.							
4. Residents have access to physical and mental health care.							
3. Residents are active and healthy.							
Measures of Outcome, Impact or Need							
2004 Senior Citizen Self Assessed Outcomes ¹							
Transportation to medical and	upper	low	Good	Poor	< 70	>80 year	
Need Right Now	1.3%	9.2%	2.6%	8.8%	3.1%	10.8%	
Need within 2 years	10.1%	30.8%	12.2%	35.8%	11.3%	32.5%	
May need in 3-5 years	42.3%	42.8%	50.2%	41.6%	53.8%	30.6%	
Don't need now or in future	46.3%	17.1%	35.1%	13.9%	31.8%	26.1%	
	1999	2003	2004	2005	2006	2007	
# Low Income Bernalillo County Seniors ≥55 (Based on 2000 Census)	9,521	12,121	12,121	12,121	12,121	12,121	
% Low Income Bernalillo County Seniors ≥55	8.82%	10%					
Transportation customers agreeing they remain more independent as result of service.		81%				TBD	
% City adult residents providing care to elderly relative in either's' home. ¹		14%		19%			
Senior Needs Assessment Survey 2004, 5 point Likert scale, the higher the mean the more positive the self assessment of seniors. Recreation and Learning Participants have higher self assessments. ²							
	rec/learn	meals					
participant	4.38	4.06					
aware-nonparticipant	4.06	4.03					
not aware	3.8	3.82					
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide services and activities that will support older, frail, and/or low-income seniors in Albuquerque and Bernalillo County so that they live comfortably and remain at home.							
Key Work Performed							
• Provide door-to-door transportation to service delivery sites, medical facilities, government facilities and DSA sponsored events.							
• Provide in-home assessment and connection with needed services, plus follow-up and crisis management.							
• Provide home delivered lunches five days a week and frozen meals for weekends if requested.							
• Provide routine yard work, painting, weatherization and minor tasks.							
• Provide home repair and retrofit to make homes safe and livable through plumbing repairs, wheelchair ramps, grab bars, window and door repairs and other jobs.							
• Provide current information on demand about community resources and services, link clients and caregivers with needed services and provide follow up.							
• Capture and document senior and community-at-large inquiries.							
Planned Initiatives and Objectives							
Create an improved outreach and education program focused on caregivers called "Caregiver Connections" to disseminate information directly to caregiver stakeholders.							

Accelerating Improvement (AIM)			Why is this measure important?					
Increase the number of caregivers receiving information and Linkage to services for their elderly loved ones.			In a 2002 survey conducted by the Area Agency on Aging and College of Nursing, Bernalillo County caregivers stated that their 2 greatest needs are Information and Respite. Helping caregivers, and in turn allowing seniors to age in place, prevents premature institutionalization.					
# contacts (pieces of literature distributed to caregivers)			AIM POINTS					
			ACTUAL			Proposed		
			FY 04	FY 05	FY 06	FY07		
			7,349	9,089	24,011	30,000		
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		0	0	0	0	TBD
	Grants	265		26	27	28	28	TBD
Budget (in 000's of dollars)	General	110	76	69	118	145	145	TBD
	Grants	265	2,187	2,301	2,742	2,909	2,909	TBD
Service Activities								
Transportation for Seniors - 3233000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	659	656	600	686	686	TBD
Measures of Merit								
Unduplicated Seniors Served	Output		639	575	620	585	517	600
one way trips provided	Output		81,979	79,626	91,452	80,000	46,602	85,000
Cost per one way trip	Quality		\$8.04	\$8.24	\$6.56	\$8.57	\$8.53	\$8.07

In-Home Services - 3234000								
Budget (in 000's of dollars)			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	General	110	23	14	35	60	60	TBD
	Grants	265	1,320	1,411	1,922	1,933	1,933	TBD
Measures of Merit								
# home delivered meals	Output		224,790	205,227	215,614	205,000	113,974	215,000
Unduplicated clients	Output		1,368	1,205	1,246	1,300	1,300	TBD
Hours of service in case mgt	Output		9,374	9,121	8,829	9,700	2,884	9,700
Unduplicated clients	Output		2,839	2,935	2,511	2,800	1,271	2,800
Hours of service in home services	Output		24,067	24,492	29,981	23,000	TBD	23,000
Unduplicated clients	Output		1,925	2,001	2,007	2,150	TBD	2,150
% clients indicating home repair allows them to stay in their homes	Quality		58.8%					Baseline data to be collected
Information - 3270400								
Budget (in 000's of dollars)			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Grants	265	208	234	220	290	290	TBD
Measures of Merit								
# contacts I & A	Output		29,572	34,824	38,777	40,000	16,060	40,000
# unduplicated clients I & A	Output		22,149	28,675	29,665	30,000	12,000	30,000
# of participating partners in the community with Caregiver Connections	Output			57	143	174	173	250
Customer Satisfaction of quality service from Senior Information	Quality							Baseline data to be collected
Senior Center Support Services - 3237000								
Budget (in 000's of dollars)			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	General	110	53	55	83	85	85	
Measures of Merit								
# contacts forwarded to Senior Info	Output		12,568	15,479	16,292	16,500	6,213	17,000
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ 2003 and 2005 Citizen Perception of Community Conditions Survey by R&P, Inc, under contract to COA.								
² Summary of survey questions from 2004 Senior Needs Assessment survey: nourishment, involvement in learning and community, mobility, receiving needed services, home repair social life, and physical fitness.								